

COMMUNITY USE OF PUBLIC FACILITIES

PROGRAM:

Community Access to Public Space

PROGRAM ELEMENT:

Centralized Field Scheduling

PROGRAM MISSION:

Ensure equitable, efficient access to safe, playable school fields for County residents and sports associations through the application of uniform scheduling guidelines for park and school facilities

COMMUNITY OUTCOMES SUPPORTED:

- Healthy children and adults
- Diverse and fulfilling leisure opportunities
- Efficient use of public resources

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Hours of use for centrally scheduled school fields	94,510	119,493	119,129	121,610	119,300
Percentage of total hours of elementary and middle school field use that were centrally scheduled	81.1	100	100	100	100
Service Quality:					
Percentage of centrally scheduled customers/sports groups that were satisfied with the scheduling process ^a	78	71	93	95	95
Efficiency:					
Program cost per hour of centrally scheduled field use (\$)	1.18	1.06	1.17	1.68	1.35
Cost per centralized booking (\$)	3.51	3.10	3.31	4.97	3.83
Administrative fees for centrally scheduled fields as a percentage of administrative program costs ^b	30	29	43	33	61
Percentage of customers using online application and paying online ^c	NA	16	58	75	21
Workload/Outputs:					
Number of centralized bookings	31,733	40,954	42,009	41,000	42,070
Number of schools in centralized field scheduling program ^d	158	151	158	158	158
Inputs:					
Workyears ^e	2.5	2.5	2.4	2.7	2.0
Expenditures - personnel (\$) ^e	111,483	127,090	139,055	203,870	161,130

Notes:

^aNote that the survey responses received do not necessarily correspond to individual users (one league response can represent many participants). The FY04 actual is based upon a very small sample (eight respondents).

^bAlthough the administrative/permitting fee for fields remains at \$30, a change in how that fee is applied to rentals in FY06 will result in increased revenue and a higher cost recovery for this program.

^cLeagues rather than individual coaches will be requesting practice time beginning in FY05. This will substantially reduce the processing time for staff as shown in the reduced workyears for FY06. Leagues receive an application form that includes their previous season's historical use. Use of this form facilitates the submission of new requests and minimizes the incidence of omissions that could be detrimental to their programs. Although this change in procedure will result in a significant drop in the number and percentage of customers using the online application, there should be no other impacts on the program from an efficiency perspective.

^dHigh school fields are excluded from this program.

^eWorkyears and personnel costs include direct scheduling staff and supervision. In addition, supportive administrative functions for finance and technology (0.2 workyears) were included in FY06 for the first time. Beginning in FY05, expenditures include administrative overhead on salaries paid to the General Fund (14.32 percent in FY05 and 12.61 percent in FY06).

EXPLANATION:

The goal of this program is to ensure that fields are equitably allocated and accessible to all County residents, sports teams, leagues, and associations. Centralized scheduling of school fields is the culmination of several years of committee work involving representatives from the major user groups, the Maryland-National Capital Park and Planning Commission, municipal recreation departments, and Community Use of Public Facilities. Field users are now able to submit applications and payments on line for all school fields. Additionally, a streamlined league request form developed in FY04 was well received by users. New opportunities for field development continue to be explored, and uniform scheduling guidelines and consistent adopt-a-field policies apply to the use of both school and park fields. The Community Use of Public Facilities' Ballfield Web Site was the recipient of a National Association of Counties achievement award in 2001.

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools, Montgomery County Department of Recreation, Maryland-National Capital Park and Planning Commission, Ballfield Work and Advisory Group.

MAJOR RELATED PLANS AND GUIDELINES: Chapter 44, Montgomery County Code; Interagency Coordinating Board resolutions and policies; Guidelines for Community Use of Public Facilities.

COMMUNITY USE OF PUBLIC FACILITIES

PROGRAM:

Community Access to Public Space

PROGRAM ELEMENT:

 Centralized Scheduling of Indoor School Space^a
PROGRAM MISSION:

To provide residents and community groups with easy access to school facilities at affordable rates; to ensure equitable allocation and use of school facilities; and to consolidate uses in facilities to reduce security monitoring and promote energy efficiencies

COMMUNITY OUTCOMES SUPPORTED:

- Affordable public space for the community to pursue leisure, religious, cultural, and academic activities
- Maximum access to school facilities for public use
- Diverse and fulfilling leisure activities
- Efficient use of public resources

PROGRAM MEASURES

	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Hours of centrally scheduled indoor community use (free and paid)	544,899	546,115	527,208	573,950	524,296
Total hours of scheduled indoor community use (free and paid)	582,500	609,011	568,497	613,140	551,890
Percentage of hours of indoor community use that were centrally scheduled	94	90	93	94	95
Service Quality:					
Percentage of customers satisfied with service ^b	91	76	94	95	95
Percentage of reported facility usage issues satisfactorily resolved	NA	66	79	75	80
Efficiency:					
Number of centrally scheduled bookings per scheduler workyear ^c	22,049	20,602	18,633	20,932	17,889
Percentage of indoor requests submitted online	NA	NA	19	NA	55
Percentage of total program costs recovered through fees ^d	92	85	100	95	100
Workload/Outputs:					
Number of customers/groups served	5,102	5,194	5,007	5,200	5,000
Number of user education training sessions held	47	73	55	62	50
Number of customers attending training	555	1,311	879	950	810
Number of scheduling issues reported to the Emergency Message Center	NA	307	366	300	300
Number of centrally scheduled bookings	194,035	191,594	180,737	207,230	175,315
Fees received for centrally scheduled facilities (\$000) ^d	4,168	4,252	5,419	5,597	6,696
Inputs:					
Workyears devoted to indoor scheduling ^e	8.8	9.3	9.7	9.9	9.8
Workyears devoted to managing school access to the scheduling database	0.7	0.8	0.75	NA	0.65
Expenditures - personnel (\$000) ^e	522	600	657	705	758
Expenditures - other program/staff costs (\$000) ^e	1,029	970	1,149	1,288	1,258
Expenditures - reimbursements to Montgomery County Public Schools (\$000)	<u>3,002</u>	<u>3,417</u>	<u>3,608</u>	<u>3,909</u>	<u>4,680</u>
Total program expenditures (\$000)	4,553	4,987	5,414	5,902	6,696

Notes:

^aElementary, middle, and three high schools are centrally scheduled at all times and the remaining high schools on weekends only.

^bThis data is collected through a voluntary survey. FY03 and FY04 actuals are based upon a very small sample. However, all correspondence received regarding the program's online request system for scheduling indoor space (implemented July 2003) has been extremely positive.

^cThere is no direct correlation between the number of bookings, degree of complexity (special accommodations), and extent of use (scheduled hours).

^dA fee increase was implemented in FY04 to ensure cost recovery for this program. The FY06 revenues assume a new fee structure for schools that includes utilities in the base rental for all users. A slight reduction in hours of use is projected as a result of the new fee structure. The percentage of cost recovery is based only on the total program expenditures for centralized scheduling of schools shown under "Inputs" and excludes other functions handled by the office such as scheduling for libraries, Regional Services Centers, County government meeting rooms, and school fields; administrative support to the Interagency Coordinating Board; and after-school services prior to FY05.

^eWorkyears and personnel expenditures involve direct scheduling staff only. Personnel expenditures also include indirect costs (12.6% in FY06) paid to the General Fund. "Other program/staff costs" include expenditures for conflict and problem resolution handled by the Program Manager and the Director, as well as the cost of financial, computer, and other administrative support to this program.

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PROGRAM:

Community Access to Public Space

PROGRAM ELEMENT:

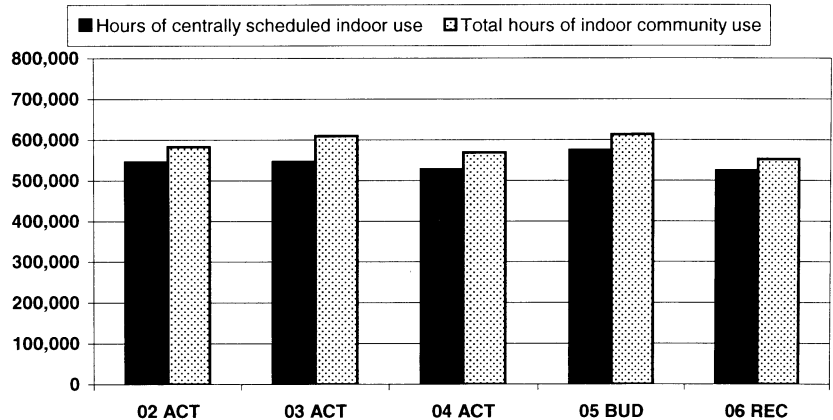
Centralized Scheduling of Indoor School Space^a

EXPLANATION:

Room rental rates increased in FY04 for the first time in more than 10 years but, as expected, there was no impact on the paid hours of use. The 45% decline in free use hours in FY04 is attributable to the Interagency Coordinating Board's policy (effective in FY04) eliminating free use other than adult education ESOL classes (English for Speakers of Other Languages), school activities, and non-fee PTA activities.

A new fee structure to be implemented in FY06 will include utilities (heat as well as air conditioning) in the base rental fee. It is anticipated that there will be a slight decrease in paid hours during the first year of this new fee policy.

**Hours of Indoor Community Use of Schools
(Free and Paid)**



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Public Schools.

MAJOR RELATED PLANS AND GUIDELINES: Chapter 44, Montgomery County Code; Interagency Coordinating Board resolutions and policies; Guidelines for Community Use of Public Facilities.